

DISTRICT ATTORNEY

BUDGET UNIT: VEHICLE FEES (SDM DAT)

I. GENERAL PROGRAM STATEMENT

This fund represents the District Attorney's share in the \$1 registration assessment on vehicles registered in San Bernardino County and is used to fund auto theft prosecution efforts. The funds are allocated to pay for the auto theft expenses in the District Attorney's main criminal budget. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	-	610,000	610,000	927,314
Total Revenue	317,314	292,686	610,000	610,000
Fund Balance		317,314		317,314

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Vehicle Fees
FUND: Special Revenue SDM DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Transfers	610,000	610,000	-	-	610,000
Total Appropriation	610,000	610,000	-	-	610,000
<u>Revenue</u>					
State, Fed or Gov't Aid	610,000	292,686	-	-	292,686
Total Revenue	610,000	292,686	-	-	292,686
Fund Balance		317,314	-	-	317,314

GROUP: Law and Justice
DEPARTMENT: District Attorney - Vehicle Fees
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F		G+H		I + J
	Board	Recommended	G	H	I	J	K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Transfers	610,000	-	610,000	-	610,000	-	610,000
Contingencies	-	317,314	317,314	-	317,314	-	317,314
Total Appropriation	610,000	317,314	927,314	-	927,314	-	927,314
Revenue							
State, Fed or Gov't Aid	292,686	317,314	610,000	-	610,000	-	610,000
Total Revenue	292,686	317,314	610,000	-	610,000	-	610,000
Fund Balance	317,314	-	317,314	-	317,314	-	317,314

Recommended Program Funded Adjustments

Contingencies	317,314	Increase contingencies due to excess fund balance above budget unit expenditure requirement.
Total Appropriation	317,314	
Revenue		
State, Fed, or Gov't Aid	317,314	Adjust to projected level.
Total Revenue	317,314	
Fund Balance	-	